

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Performance Statement

Increase diversion of solid waste from disposal and use economies of scale to minimize diversion and refuse transfer expenses for SMaRT Station cities (Sunnyvale, Mountain View and Palo Alto), by:

- Providing recycling services and facilities,
- Providing services and facilities to extract recyclables from solid waste (i.e. materials recovery), and
- Providing refuse transfer services and facilities.

Notes

City of Sunnyvale **Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Measures

Quality

- * Participating Agencies are provided billings, payments, reconciliations, audits and other reports on mutually agreed dates.

- Percent of Time that Mutually Agreed Dates are Met

- Number of Billings, Payments, Reconciliations, Audits and Other Reports

- * SMaRT Station vehicles are powered by clean air fuels.

- Percent of SMaRT Station Vehicles Powered by Clean Air Fuels

- Number of Clean Air Vehicles

Productivity

- * The SMaRT Station diverts municipal solid waste (MSW) from disposal.

- Percent of MSW Diverted

- Tons of Three-city Municipal Solid Waste (MSW) Diverted at SMaRT

- * SMaRT Station equipment uptime is maintained at industry standard.

- Percent of Time

- Tons Received at SMaRT

Cost Effectiveness

- * The contract for operation of the SMaRT Station is managed so that annual unit cost increases are limited to the rate of inflation.

- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change

- Contract Costs

- * The Kirby Canyon Landfill disposal contract is managed so that annual unit cost increasees are limited to the rate of inflation.

- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change

- Contract Costs

Financial

- * Actual total expenditures for Materials Recovery and Refuse Transfer will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
I		
	100.00%	100.00%
	12.00	12.00
D		
	24.00%	24.00%
	5.00	5.00
C		
	18.00%	18.00%
	39,208.00	39,208.00
I		
	95.00%	95.00%
	258,318.00	258,318.00
I		
	0.00%	0.00%
	\$6,644,010.00	\$6,849,172.00
I		
	0.00%	0.00%
	\$10,213,956.00	\$9,903,074.00
C		
	\$19,091,681.73	\$18,027,920.39

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

Increase diversion of solid waste from disposal and use economies of scale to minimize diversion and refuse transfer expenses for SMaRT Station cities, by:

- Providing materials recovery services and facilities,
- Providing processing and marketing of source-separated recyclable materials, and
- Transferring refuse to disposal site.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Proposed	2007/2008 Proposed
Activity 324100 - Pay SMaRT Operator for Facility Operation/Maintenance, Materials Recovery, and Refuse Transfer		
Product: Total Tons of Recyclables and Garbage Received at SMaRT		
Costs:	\$5,691,776.94	\$5,703,869.06
Products:	261,705.00	262,205.00
Work Hours:	1.00	1.00
Product Cost:	\$21.75	\$21.75
Work Hours/Product:	0.00	0.00
Activity 324110 - Administer SMaRT Operations Contract and 3-City Memorandum of Understanding (MOU) - Including Spare Parts, Hazardous Waste Disposal, Host Fees		
Product: Total Tons of Recyclables and Garbage Received at SMaRT		
Costs:	\$1,348,698.34	\$1,365,351.96
Products:	261,705.00	262,205.00
Work Hours:	2,661.00	2,661.00
Product Cost:	\$5.15	\$5.21
Work Hours/Product:	0.01	0.01
Activity 324120 - Pay Landfill Disposal Charges - Including Taxes and Fees Charged by City of San Jose, County, State		
Product: A Ton Landfilled		
Costs:	\$9,954,067.12	\$9,490,342.61
Products:	196,879.00	170,640.00
Work Hours:	1.00	1.00
Product Cost:	\$50.56	\$55.62
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Proposed	2007/2008 Proposed
Activity 324130 - Distribute SMaRT Station Recycling and Public Haul Revenues to Participating Agencies		
Product: A Ton of Recyclables or Garbage Received at SMaRT		
Costs:	\$2,084,137.12	\$1,455,114.12
Products:	261,705.00	262,205.00
Work Hours:	1.00	1.00
Product Cost:	\$7.96	\$5.55
Work Hours/Product:	0.00	0.00
Activity 324140 - Management and Supervisory Services - Including Training		
Product: A Work Hour		
Costs:	\$2,934.43	\$3,035.45
Products:	35.00	35.00
Work Hours:	35.00	35.00
Product Cost:	\$83.84	\$86.73
Work Hours/Product:	1.00	1.00
Activity 324150 - Staff Training and Development		
Product: A Work Hour		
Costs:	\$800.30	\$811.29
Products:	10.00	10.00
Work Hours:	10.00	10.00
Product Cost:	\$80.03	\$81.13
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Proposed	2007/2008 Proposed
Activity 324160 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$9,267.48	\$9,395.90
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$46.34	\$46.98
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 32401 - SMaRT Station Operation		
Costs:	\$19,091,681.73	\$18,027,920.39
Hours:	2,909.00	2,909.00
Totals for Program 324		
Costs:	\$19,091,681.73	\$18,027,920.39
Hours:	2,909.00	2,909.00

This Page Not Used